

**Administration and Regulation
Appropriations Bill
Senate File 2313**

Last Action:

FINAL ACTION

May 7, 2012

An Act relating to appropriations to certain state departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters and including effective date and retroactive applicability provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www.legis.iowa.gov/LSAReports/noba.aspx>
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FUNDING SUMMARY

- This Bill appropriates a total of \$54.1 million from the General Fund and authorizes 1,387.4 FTE positions for FY 2013. This is an increase of \$1.4 million and 42.2 FTE positions compared to estimated FY 2012. The Bill also appropriates a total of \$54.1 million from other funds, an increase of \$298,000 compared to estimated FY 2012.

NOTE: Total funding for FY 2013 includes the previously enacted appropriations for FY 2013 and new appropriation amounts proposed in this Bill.

NEW PROGRAMS, SERVICES, OR ACTIVITIES

- Funds a Medication Therapy Management Program with a transfer of \$510,000 from Board of Pharmacy fees contingent on legislation establishing the Program during the 2012 Legislative Session. Senate File 2338 (Government Efficiency Act) established the Program. Page 3, Line 8

MAJOR INCREASES, DECREASES, OR TRANSFERS OF EXISTING PROGRAMS

- *Department of Administrative Services* Page 1, Line 23

Appropriates \$11.4 million and 91.1 FTE positions from the General Fund for the Department of Administrative Services (DAS). This is an increase of \$50,000 for utilities and a decrease of 8.5 FTE positions compared to estimated FY 2012.
- *Auditor of State* Page 3, Line 20

Appropriates \$905,000 and 103.0 FTE positions from the General Fund to the Auditor of State. This maintains the current level of support.
- *Iowa Ethics and Campaign Disclosure Board* Page 4, Line 9

Appropriates \$490,000 and 5.0 FTE positions to the Iowa Ethics and Campaign Disclosure Board. This is an increase of \$15,000 to upgrade entry-level auditor positions to field auditors compared to estimated FY 2012.
- *Department of Commerce* Page 4, Line 23

EXECUTIVE SUMMARY

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

SENATE FILE 2313

Appropriates \$1.8 million from the General Fund, \$24.5 million from other funds, and 298.0 FTE positions for the Department of Commerce. This is no change in General Fund appropriations and an increase of \$737,000 from other funds compared to estimated FY 2012. Significant non-General Fund changes include:

- An increase of \$247,000 for the Banking Division for additional bank examiners, vehicle replacement, and the Conference for State Bank Supervisors membership dues.
- An increase of \$65,000 to the Credit Union Division to add a credit union examiner.
- A contingent appropriation of \$425,000 to the Utilities Division for nuclear power regulation if HF 561 (Nuclear Power Generation Bill) is enacted during the 2012 Legislative Session. This Bill was not enacted and the contingent appropriation will not occur.

- ***Iowa Telecommunications and Technology Commission - Regional Telecommunications Council***

Page 7, Line 5

Appropriates \$993,000 from the General Fund to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils. This is an increase of \$993,000 to reflect the transfer of this item from the Education Appropriations Subcommittee. The net effect is no change in funding for the Councils.

- ***Office of the Governor and Lieutenant Governor***

Page 7, Line 28

Appropriates \$2.3 million and 22.0 FTE positions from the General Fund for the Office of the Governor and Lieutenant Governor. This maintains the current level of funding and is a general decrease of 4.0 FTE positions compared to estimated FY 2012.

- ***Governor's Office of Drug Control Policy***

Page 7, Line 43

Appropriates \$240,000 and 4.0 FTE positions from the General Fund for the Governor's Office of Drug Control Policy. This is a decrease of \$50,000 and 4.0 FTE positions compared to estimated FY 2012. The Office is to collocate with the Department of Public Safety (DPS), and DPS may provide administrative support.

- ***Department of Human Rights***

Page 8, Line 17

Appropriates \$2.3 million and 24.7 FTE positions from the General Fund for the Department of Human Rights. This is an increase of \$76,000 for the Criminal and Juvenile Justice Planning Division to partially offset previous years' reductions and an increase of 0.2 FTE position to match FTE positions to anticipated staffing needs.

EXECUTIVE SUMMARY

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

SENATE FILE 2313

- *Department of Inspections and Appeals*

Page 9, Line 8

Appropriates \$9.9 million from the General Fund, \$10.4 million from other funds, and 357.6 FTE positions for the Department of Inspection and Appeals (DIA). This is an increase of \$362,000 from the General Fund and a corresponding decrease from other funds to reduce funding from the Medicaid Fraud Fund.

- *Department of Management*

Page 14, Line 6

Appropriates \$2.4 million from the General Fund, \$56,000 from other funds, and 20.0 FTE positions for the Department of Management (DOM) to maintain the current level of support compared to estimated FY 2012.

- *Department of Revenue*

Page 14, Line 37

Appropriates \$17.7 million from the General Fund, \$1.3 million from other funds, and 309.0 FTE positions for the Department of Revenue. This maintains the current level of funding and is an increase of 60.8 FTE positions compared to estimated FY 2012.

- *Office of the Secretary of State*

Page 15, Line 30

Appropriates \$2.9 million and 34.0 FTE positions from the General Fund to the Office of the Secretary of State. This maintains the current level of funding and is a general reduction of 2.0 FTE positions.

- *Office of the Treasurer of State*

Page 16, Line 19

Appropriates \$854,000 from the General Fund, \$93,000 from the Road Use Tax Fund, and 28.8 FTE positions to the Office of the Treasurer of State. This maintains the current level of support.

STUDIES AND INTENT LANGUAGE

Legislative Intent

- Requires the I/3 Distribution appropriation be distributed to State agencies according to the DAS formula. These funds will be incorporated into agencies base budgets, and the appropriation will not be needed in future years.
- Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while serving as members of the Deferred Compensation Advisory Board.

Page 2, Line 26

Page 2, Line 37

EXECUTIVE SUMMARY

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

SENATE FILE 2313

- Permits the State Auditor to add staff and expend additional funds to conduct reimbursable audits. Page 3, Line 33
- Permits examination expenditures of the Insurance Division to exceed revenues if the expenditures are reimbursable. Page 5, Line 26
- Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. Page 6, Line 7
- Requires the Regional Telecommunications Council to use the General Fund appropriation to provide technical assistance for network classrooms and other support activities. Page 7, Line 14
- Requires the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council to coordinate efforts in performing juvenile justice duties. Page 9, Line 2
- Permits the Employment Appeal Board to expend funds, as necessary, for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development. Page 10, Line 39
- Requires the Department of Human Services, the Child Advocacy Board, and the DIA to cooperate in filing an application for federal funds for Child Advocacy Board administrative review costs. Page 11, Line 14
- Requires the Court-Appointed Special Advocate (CASA) Program to seek additional donations and grants. Page 11, Line 19
- Limits the administrative costs that the DIA can charge the Child Advocacy Board to 4.0% of the funds appropriated (\$107,000). Page 11, Line 22
- Permits the DIA to retain license fees for food inspections during FY 2013 to offset the costs of assuming inspection duties from local food inspectors. Page 11, Line 36
- Requires the Department of Revenue to expend \$400,000 of the General Fund appropriation to be used to pay the costs related to Local Option Sales and Services Taxes. Page 15, Line 7
- Specifies that the Office of the Secretary of State cannot be charged a fee by State agencies that provide data processing services for voter registration file maintenance. Page 15, Line 43
- Permits the Secretary of State the discretion to refund the \$50 fee for certificates of organization and the \$100 fee for applications for certificates of authority for limited liability corporations. Page 16, Line 6

- Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council. Page 16, Line 31

Nonreversion

- Permits the Insurance Division of the Department of Commerce to carry forward up to \$500,000 in FY 2012 for moving expenses in FY 2013. Page 1, Line 10
- Allows any unobligated funds appropriated to the DAS for utility costs to carry forward to FY 2013. Page 2, Line 12
- Workers' Compensation Funds remaining unspent at the end of the fiscal year carry forward for payment of claims and administrative costs. Page 2, Line 42

Required Reports

- Requires the Auditor of State to allocate sufficient funds to complete the audit on the Comprehensive Annual Financial Report (CAFR). Page 4, Line 1
- Requires the DIA to submit a report to the General Assembly by January 10, 2013, regarding the fiscal impact of adding positions relating to the Medicaid Divestiture Program. Page 9, Line 36
- Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions. Page 10, Line 7
- Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties. Page 15, Line 11

SIGNIFICANT CODE CHANGES

- Specifies the Governor's Office of Drug Control Policy (ODCP) is to be an independent office, located at the same location as the DPS. Permits administrative support to be provided by DPS to the ODCP. Page 17, Line 33

EFFECTIVE AND ENACTMENT DATES

- The Section permitting the Insurance Division of the Department of Commerce to carry forward unexpended funds at the end of FY 2012 for relocation costs in FY 2013 is effective on enactment. Page 17, Line 38
- The Section permitting the Insurance Division of the Department of Commerce to carry forward unexpended Page 17, Line 43

EXECUTIVE SUMMARY

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

SENATE FILE 2313

funds at the end of FY 2012 for relocation costs in FY 2013 applies retroactively to the beginning of FY 2012.

Senate File 2313 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
17	31	33	Add	80E.1.3	

1 7 Section 1. 2011 Iowa Acts, chapter 127, section 9,
 1 8 subsection 2, paragraph c, is amended by adding the following
 1 9 new subparagraph:

1 10 NEW SUBPARAGRAPH (3) Notwithstanding section 8.33 or
 1 11 any other provision to the contrary, any unencumbered or
 1 12 unobligated balance in an amount not to exceed five hundred
 1 13 thousand dollars of the appropriation made in this paragraph
 1 14 for the insurance division or any other appropriation made
 1 15 for operational purposes for the fiscal year beginning July
 1 16 1, 2011, and ending June 30, 2012, that remains unused,
 1 17 unencumbered, or unobligated at the close of the fiscal year
 1 18 shall not revert but shall remain available to be used for any
 1 19 relocation costs of the division in the succeeding fiscal year.

1 20 Sec. 2. 2011 Iowa Acts, chapter 127, section 61, is amended
 1 21 to read as follows:

1 22 SEC. 61. DEPARTMENT OF ADMINISTRATIVE SERVICES.

1 23 1. There is appropriated from the general fund of the state
 1 24 to the department of administrative services for the fiscal
 1 25 year beginning July 1, 2012, and ending June 30, 2013, the
 1 26 following amounts, or so much thereof as is necessary, to be
 1 27 used for the purposes designated, and for not more than the
 2 1 following full-time equivalent positions:

2 2	a. For salaries, support, maintenance, and miscellaneous		
2 3	purposes:		
2 4	.....	\$	2,010,172
2 5			<u>4,020,344</u>
2 6	..... FTEs		84.18
2 7			<u>78.37</u>

2 8	b. For the payment of utility costs:		
2 9	.....	\$	1,313,230
2 10			<u>2,676,460</u>
2 11	..... FTEs		1.00

2 12 Notwithstanding section 8.33, any excess funds appropriated
 2 13 for utility costs in this lettered paragraph shall not revert
 2 14 to the general fund of the state at the end of the fiscal year
 2 15 but shall remain available for expenditure for the purposes of

CODE: Permits the Insurance Division of the Department of Commerce to carry forward up to \$500,000 in FY 2012 for moving expenses in FY 2013.

General Fund appropriations to the Department of Administrative Services (DAS).

General Fund appropriation to the DAS general operations.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 9.50 FTE positions compared to estimated FY 2012. The decrease is due to a general reduction.

General Fund appropriation to the DAS for utility costs.

DETAIL: This is an increase of \$50,000 compared to estimated FY 2012.

NOTE: The funds are used to pay energy costs for the Capitol Complex and the State laboratory facility in Ankeny.

Allows any unobligated funds appropriated for FY 2012 utility costs to carry forward to FY 2013.

DETAIL: It is uncertain at this time how much will be carried forward

2 16 this lettered paragraph during the succeeding fiscal year.

from FY 2012 to FY 2013. The amount of carryforward from the previous three fiscal years includes:

- FY 2009 to FY 2010: \$386,040
- FY 2010 to FY 2011: \$432,298
- FY 2011 to FY 2012: \$594,968

2 17 c. For Terrace Hill operations:

General Fund appropriation to the DAS for Terrace Hill operations.

2 18		405,914
2 19	..... FTEs	6.88
2 20		<u>5.00</u>

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a general increase of 1.00 FTE position compared to estimated FY 2012. The increase is to match the appropriated FTE positions to the anticipated staffing needs.

2 21 d. For ~~the I/3 distribution account~~ distribution to other
2 22 governmental entities for the payment of services related to
2 23 the integrated information for Iowa system:

General Fund appropriation to the DAS for the DAS Distribution Account for the I/3 System.

2 24	..... \$	1,638,973
2 25		<u>3,277,946</u>

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

2 26 Moneys appropriated in this lettered paragraph shall be
2 27 separately accounted for in a distribution account and shall be
2 28 distributed to other governmental entities based upon a formula
2 29 established by the department to pay for services associated
2 30 with the integrated information for Iowa system provided during
2 31 the fiscal year by the department.

Requires the I/3 Distribution appropriation be distributed to State agencies according to the DAS formula.

DETAIL: These funds partially offset the fees charged by the DAS for use of the state I/3 accounting and budgeting system. By distributing this appropriation to the State agencies, the funding will be built into the base budgets for future years. This appropriation will not be needed, and State agencies will pay for I/3 services from their base budget appropriations.

2 32 e. For operations and maintenance of the Iowa building:

General Fund appropriation to the DAS for costs associated with operating the Mercy Capitol Hospital building.

2 33	..... \$	497,768
2 34		<u>995,535</u>
2 35	..... FTEs	7.00
2 36		<u>6.78</u>

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012. The State took possession of the Mercy Capitol Hospital building in December 2009. The appropriation is used for utility and personnel costs associated with maintaining critical building infrastructure components (i.e., high-pressure boilers, electrical systems, and elevators).

2 37 2. Members of the general assembly serving as members of
2 38 the deferred compensation advisory board shall be entitled
2 39 to receive per diem and necessary travel and actual expenses
2 40 pursuant to section 2.10, subsection 5, while carrying out

Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.

2 41 their official duties as members of the board.

2 42 3. Any funds and premiums collected by the department for
2 43 workers' compensation shall be segregated into a separate
3 1 workers' compensation fund in the state treasury to be used
3 2 for payment of state employees' workers' compensation claims
3 3 and administrative costs. Notwithstanding section 8.33,
3 4 unencumbered or unobligated moneys remaining in this workers'
3 5 compensation fund at the end of the fiscal year shall not
3 6 revert but shall be available for expenditure for purposes of
3 7 the fund for subsequent fiscal years.

Specifies that any funds received by the DAS for workers' compensation purposes be used for the payment of workers' compensation claims and administrative costs.

Requires excess funds remaining in the Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of claims and administrative costs.

3 8 Sec. 3. DEPARTMENT OF ADMINISTRATIVE SERVICES — TRANSFER
3 9 — MEDICATION THERAPY MANAGEMENT PROGRAM. Contingent upon the
3 10 enactment of legislation during the 2012 legislative session
3 11 establishing a medication therapy management program, there is
3 12 transferred from the fees collected by the board of pharmacy
3 13 pursuant to chapter 155A and retained by the board pursuant to
3 14 the authority granted in section 147.82 to the department of
3 15 administrative services for the fiscal year beginning July 1,
3 16 2012, and ending June 30, 2013, \$510,000 to be used for the
3 17 medication therapy management program.

Contingent FY 2013 transfer of \$510,000 from the fees collected by the Board of Pharmacy to DAS for the Medication Therapy Management Program.

DETAIL: This transfer is contingent on the enactment of legislation establishing a Medication Therapy Management Program during the 2012 Legislative Session.

NOTE: Senate File 2338 (Government Efficiency Act) established the Program.

3 18 Sec. 4. 2011 Iowa Acts, chapter 127, section 65, is amended
3 19 to read as follows:
3 20 SEC. 65. AUDITOR OF STATE.

3 21 1. There is appropriated from the general fund of the
3 22 state to the office of the auditor of state for the fiscal
3 23 year beginning July 1, 2012, and ending June 30, 2013, subject
3 24 to subsection 3 of this section, the following amount, or so
3 25 much thereof as is necessary, to be used for the purposes
3 26 designated, and for not more than the following full-time
3 27 equivalent positions:

General Fund appropriation to the Auditor of State.

3 28 For salaries, support, maintenance, and miscellaneous
3 29 purposes:
3 30 \$ 452,734
3 31 905,468
3 32 FTEs 103.00

DETAIL: Total funding for FY 2013 maintains the current level of support and FTE positions compared to estimated FY 2012.

3 33 2. The auditor of state may retain additional full-time
3 34 equivalent positions as is reasonable and necessary to
3 35 perform governmental subdivision audits which are reimbursable
3 36 pursuant to section 11.20 or 11.21, to perform audits which are
3 37 requested by and reimbursable from the federal government, and
3 38 to perform work requested by and reimbursable from departments

Permits the State Auditor to add staff and expend additional funds to conduct reimbursable audits. Requires the Auditor to notify the Department of Management (DOM), the Legislative Fiscal Committee, and the Legislative Services Agency (LSA) when additional positions are retained.

3 39 or agencies pursuant to section 11.5A or 11.5B. The auditor
 3 40 of state shall notify the department of management, the
 3 41 legislative fiscal committee, and the legislative services
 3 42 agency of the additional full-time equivalent positions
 3 43 retained.

4 1 3. The auditor of state shall allocate resources from the
 4 2 appropriation in this section solely for audit work related to
 4 3 the comprehensive annual financial report, federally required
 4 4 audits, and investigations of embezzlement, theft, or other
 4 5 significant financial irregularities until the audit of the
 4 6 comprehensive annual financial report is complete.

Requires the Auditor of State to allocate sufficient funds to complete the audit for the Comprehensive Annual Financial Report (CAFR).

4 7 Sec. 5. 2011 Iowa Acts, chapter 127, section 66, is amended
 4 8 to read as follows:

4 9 SEC. 66. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There
 4 10 is appropriated from the general fund of the state to the
 4 11 Iowa ethics and campaign disclosure board for the fiscal year
 4 12 beginning July 1, 2012, and ending June 30, 2013, the following
 4 13 amount, or so much thereof as is necessary, for the purposes
 4 14 designated:

General Fund appropriation to the Iowa Ethics and Campaign Disclosure Board.

4 15 For salaries, support, maintenance, and miscellaneous
 4 16 purposes, and for not more than the following full-time
 4 17 equivalent positions:

DETAIL: Total funding for FY 2013 is an increase of \$15,000 and no change in FTE positions compared to estimated FY 2012. The increase is to upgrade entry level auditor positions to field auditors.

4 18	..... \$	237,500
4 19		<u>490,000</u>
4 20	..... FTEs	5.00

4 21 Sec. 6. 2011 Iowa Acts, chapter 127, section 67, subsection
 4 22 1, is amended to read as follows:

Provides General Fund appropriations to the Department of Commerce for FY 2013.

4 23 1. There is appropriated from the general fund of the
 4 24 state to the department of commerce for the fiscal year
 4 25 beginning July 1, 2012, and ending June 30, 2013, the following
 4 26 amounts, or so much thereof as is necessary, for the purposes
 4 27 designated:

4 28 a. ALCOHOLIC BEVERAGES DIVISION
 4 29 For salaries, support, maintenance, and miscellaneous
 4 30 purposes, and for not more than the following full-time
 4 31 equivalent positions:

General Fund appropriation to the Alcoholic Beverages Division of the Department of Commerce.

4 32	..... \$	610,196
4 33		<u>1,220,391</u>
4 34	..... FTEs	24.00
4 35		<u>18.50</u>

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

4 36 b. PROFESSIONAL LICENSING AND REGULATION BUREAU
 4 37 For salaries, support, maintenance, and miscellaneous
 4 38 purposes, and for not more than the following full-time
 4 39 equivalent positions:
 4 40\$ 300,177
 4 41 600,353
 4 42 FTEs 12.00

General Fund appropriation to the Professional Licensing and Regulation Bureau of the Banking Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 0.75 FTE positions compared to estimated FY 2012. The increase matches the appropriated FTE positions to the anticipated staffing needs.

4 43 Sec. 7. 2011 Iowa Acts, chapter 127, section 67, subsection
 5 1 2, paragraphs a, b, and c, are amended to read as follows:

Provides appropriations from the Department of Commerce Revolving Fund for FY 2013.

5 2 a. BANKING DIVISION
 5 3 For salaries, support, maintenance, and miscellaneous
 5 4 purposes, and for not more than the following full-time
 5 5 equivalent positions:
 5 6\$ 4,425,835
 5 7 9,098,170
 5 8 FTEs 80.00
 5 9 70.50

Department of Commerce Revolving Fund appropriation to the Banking Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 is an increase of \$246,500 and a decrease of 3.50 FTE positions compared to estimated FY 2012. The increase in funding is for additional bank examiners along with the associated training and computer equipment, for vehicle replacement, and for the Conference for State Bank Supervisors membership dues. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

5 10 b. CREDIT UNION DIVISION
 5 11 For salaries, support, maintenance, and miscellaneous
 5 12 purposes, and for not more than the following full-time
 5 13 equivalent positions:
 5 14\$ 863,998
 5 15 1,792,995
 5 16 FTEs 49.00
 5 17 15.00

Department of Commerce Revolving Fund appropriation to the Credit Union Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 is an increase of \$65,000 and 1.00 FTE position for an additional credit union examiner compared to estimated FY 2012.

5 18 c. INSURANCE DIVISION
 5 19 (1) For salaries, support, maintenance, and miscellaneous
 5 20 purposes, and for not more than the following full-time
 5 21 equivalent positions:
 5 22\$ 2,491,622
 5 23 4,983,244
 5 24 FTEs 406.50
 5 25 99.50

Department of Commerce Revolving Fund appropriation to the Insurance Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 5.00 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

5 26 (2) The insurance division may reallocate authorized
 5 27 full-time equivalent positions as necessary to respond to
 5 28 accreditation recommendations or requirements. The insurance
 5 29 division expenditures for examination purposes may exceed the

Permits the Insurance Division to reallocate FTE positions as necessary to meet national accreditation standards. Also, permits examination expenditures of the Division to exceed revenues if the expenditures are reimbursable. The Division is required to notify the

5 30 projected receipts, refunds, and reimbursements, estimated
 5 31 pursuant to section 505.7, subsection 7, including the
 5 32 expenditures for retention of additional personnel, if the
 5 33 expenditures are fully reimbursable and the division first does
 5 34 both of the following:
 5 35 (a) Notifies the department of management, the legislative
 5 36 services agency, and the legislative fiscal committee of the
 5 37 need for the expenditures.
 5 38 (b) Files with each of the entities named in subparagraph
 5 39 division (a) the legislative and regulatory justification for
 5 40 the expenditures, along with an estimate of the expenditures.

5 41 Sec. 8. 2011 Iowa Acts, chapter 127, section 67, subsection
 5 42 2, paragraph d, subparagraphs (1) and (2), are amended to read
 5 43 as follows:

6 1 (1) For salaries, support, maintenance, and miscellaneous
 6 2 purposes, and for not more than the following full-time
 6 3 equivalent positions:

6 4	..... \$	4,086,535
6 5		<u>8,173,069</u>
6 6	..... FTEs	79.00

DOM, the LSA, and the Legislative Fiscal Committee of the need for examination expenses to exceed revenues, and requires justification and an estimate of the excess expenditures.

Department of Commerce Revolving Fund appropriation to the Utilities Division of the Department of Commerce.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 7.00 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to the amount enacted for FY 2013.

6 7 (2) The utilities division may expend additional funds,
 6 8 including funds for additional personnel, if those additional
 6 9 expenditures are actual expenses which exceed the funds
 6 10 budgeted for utility regulation and the expenditures are fully
 6 11 reimbursable. Before the division expends or encumbers an
 6 12 amount in excess of the funds budgeted for regulation, the
 6 13 division shall first do both of the following:
 6 14 (a) Notify the department of management, the legislative
 6 15 services agency, and the legislative fiscal committee of the
 6 16 need for the expenditures.
 6 17 (b) File with each of the entities named in subparagraph
 6 18 division (a) the legislative and regulatory justification for
 6 19 the expenditures, along with an estimate of the expenditures.

Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. The Division must notify the DOM, the LSA, and the Legislative Fiscal Committee of the expenditure of funds in excess of the amount budgeted for utility regulation, and provide justification and an estimate of the excess expenditures.

6 20 Sec. 9. 2011 Iowa Acts, chapter 127, section 67, subsection
 6 21 2, paragraph d, subparagraph (4), is amended to read as
 6 22 follows:

6 23 (4) In addition to the funds otherwise appropriated to the
 6 24 division in subparagraph (1), and contingent upon the enactment
 6 25 of ~~legislation~~ House File 561 during the ~~2014~~ 2012 legislative
 6 26 session relating to the permitting, licensing, construction,

Department of Commerce Revolving Fund contingent appropriation to the Utilities Division of the Department of Commerce for expenses related to nuclear generation.

6 27 and operation of nuclear generation facilities and establishing
 6 28 rate-making principles in relation thereto, for salaries,
 6 29 support, consulting, maintenance, and miscellaneous purposes,
 6 30 and for not more than the following full-time equivalent
 6 31 positions:
 6 32 \$ 425,000
 6 33 FTEs 3.50

DETAIL: This appropriation of \$425,000 and 3.50 FTE positions is contingent on the enactment of HF 561 (Nuclear Power Generation) during the 2012 Legislative Session. The Bill was not enacted.

6 34 Sec. 10. 2011 Iowa Acts, chapter 127, section 68, is amended
 6 35 to read as follows:

6 36 SEC. 68. DEPARTMENT OF COMMERCE — PROFESSIONAL LICENSING
 6 37 AND REGULATION BUREAU. There is appropriated from the housing
 6 38 trust fund of the Iowa finance authority created in section
 6 39 16.181, to the bureau of professional licensing and regulation
 6 40 of the banking division of the department of commerce for the
 6 41 fiscal year beginning July 1, 2012, and ending June 30, 2013,
 6 42 the following amount, or so much thereof as is necessary, to be
 6 43 used for the purposes designated:

Housing Trust Fund appropriation to the Professional Licensing and Regulation Bureau.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

NOTE: The funds are used by the Department to conduct audits of real estate broker trust funds.

7 1 For salaries, support, maintenance, and miscellaneous
 7 2 purposes:
 7 3 \$ 31,159
 7 4 62,317

7 5 Sec. 11. IOWA TELECOMMUNICATIONS AND TECHNOLOGY
 7 6 COMMISSION — REGIONAL TELECOMMUNICATIONS COUNCILS. There is
 7 7 appropriated from the general fund of the state to the Iowa
 7 8 telecommunications and technology commission for the fiscal
 7 9 year beginning July 1, 2012, and ending June 30, 2013, the
 7 10 following amounts, or so much thereof as is necessary, to be
 7 11 used for the purposes designated:

General Fund appropriation to the Iowa Telecommunications and Technology Commission for Regional Telecommunications Councils.

DETAIL: Total funding for FY 2013 is an increase of \$992,913 compared to estimated FY 2012. The increase in funding reflects the transfer of this item from the Iowa Public Television appropriation within the Education Appropriations Subcommittee. The net effect is no change in funding for the Councils.

7 12 For state aid for regional telecommunications councils:
 7 13 \$ 992,913

7 14 The regional telecommunications councils established
 7 15 in section 8D.5 shall use the moneys appropriated in
 7 16 this section to provide technical assistance for network
 7 17 classrooms, planning and troubleshooting for local area
 7 18 networks, scheduling of video sites, and other related support
 7 19 activities.

Requires the Regional Telecommunications Council to use the appropriation to provide technical assistance for network classrooms and other support activities.

7 20 Sec. 12. 2011 Iowa Acts, chapter 127, section 69, is amended
 7 21 to read as follows:

7 22 SEC. 69. GOVERNOR AND LIEUTENANT GOVERNOR. There is
 7 23 appropriated from the general fund of the state to the offices
 7 24 of the governor and the lieutenant governor for the fiscal year

7 25 beginning July 1, 2012, and ending June 30, 2013, the following
 7 26 amounts, or so much thereof as is necessary, to be used for the
 7 27 purposes designated:

7 28 1. GENERAL OFFICE

7 29 For salaries, support, maintenance, and miscellaneous
 7 30 purposes:
 7 31 \$ 1,144,013
 7 32 2,194,914
 7 33 FTEs 22.88
 7 34 20.00

General Fund appropriation to the Office of the Governor and Lieutenant Governor.

DETAIL: Total funding for FY 2013 is a decrease of \$93,111 and 6.00 FTE positions compared to estimated FY 2012. The changes include the following:

- A decrease of \$93,111 from the General Fund and 2.00 FTE positions to reflect making the Terrace Hill Quarters appropriation a separate line item.
- A decrease of 4.00 FTE positions to match the appropriated FTE positions to the anticipated staffing needs.

7 35 2. TERRACE HILL QUARTERS

7 36 For salaries, support, maintenance, and miscellaneous
 7 37 purposes for the governor's quarters at Terrace Hill, and for
 7 38 not more than the following full-time equivalent positions:
 7 39 \$ 93,111
 7 40 FTEs 2.00
 7 41 Sec. 13. 2011 Iowa Acts, chapter 127, section 70, is amended
 7 42 to read as follows:

General Fund appropriation to the Office of the Governor and Lieutenant Governor for Terrace Hill Quarters.

DETAIL: Total funding for FY 2013 is an increase of \$93,111 and 2.00 FTE positions compared to estimated FY 2012. The increase in funding and FTE positions is to provide an appropriation separate from the General Office appropriation.

7 43 SEC. 70. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY. There

8 1 is appropriated from the general fund of the state to the
 8 2 governor's office of drug control policy for the fiscal year
 8 3 beginning July 1, 2012, and ending June 30, 2013, the following
 8 4 amount, or so much thereof as is necessary, to be used for the
 8 5 purposes designated:

8 6 For salaries, support, maintenance, and miscellaneous
 8 7 purposes, including statewide coordination of the drug abuse
 8 8 resistance education (D.A.R.E.) programs or similar programs,
 8 9 and for not more than the following full-time equivalent
 8 10 positions:
 8 11 \$ 145,000
 8 12 240,000
 8 13 FTEs 8.00
 8 14 4.00

General Fund appropriation to the Governor's Office of Drug Control Policy.

DETAIL: Total funding for FY 2013 is a decrease of \$50,000 and 4.00 FTE positions compared to estimated FY 2012. The Office is to collocate with the Department of Public Safety (DPS), and DPS may provide administrative support.

8 15 Sec. 14. 2011 Iowa Acts, chapter 127, section 71, is amended
 8 16 to read as follows:

8 17 SEC. 71. DEPARTMENT OF HUMAN RIGHTS. There is appropriated
 8 18 from the general fund of the state to the department of human

Provides General Fund appropriations to the Department of Human Rights for FY 2013.

8 19 rights for the fiscal year beginning July 1, 2012, and ending
 8 20 June 30, 2013, the following amounts, or so much thereof as is
 8 21 necessary, to be used for the purposes designated:

8 22	1. CENTRAL ADMINISTRATION DIVISION	
8 23	For salaries, support, maintenance, and miscellaneous	
8 24	purposes, and for not more than the following full-time	
8 25	equivalent positions:	
8 26	..... \$	403,052
8 27		<u>206,103</u>
8 28	..... FTEs	7.00
8 29		<u>5.35</u>

General Fund appropriation to the Central Administration Division of the Department of Human Rights.

DETAIL: Total funding for FY 2013 maintains the currently level of funding and is a decrease of 1.08 FTE positions compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

8 30	2. COMMUNITY ADVOCACY AND SERVICES DIVISION	
8 31	For salaries, support, maintenance, and miscellaneous	
8 32	purposes, and for not more than the following full-time	
8 33	equivalent positions:	
8 34	..... \$	514,039
8 35		<u>1,028,077</u>
8 36	..... FTEs	47.00
8 37		<u>9.38</u>

General Fund appropriation to the Community Advocacy and Services Division.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 0.42 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

NOTE: The Community Advocacy and Services Division is comprised of seven offices that promote self-sufficiency of their respective constituency population by providing training, developing partnerships, and advocating on their behalf. The seven offices include:

- Status of African Americans
- Status of Asians and Pacific Islanders
- Status of Women
- Latino Affairs
- Persons with Disabilities
- Deaf Services
- Native American Affairs

8 38	3. CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION	
8 39	For salaries, support, maintenance, and miscellaneous	
8 40	purposes, and for not more than the following full-time	
8 41	equivalent positions:	
8 42	..... \$	511,946
8 43		<u>1,100,105</u>
9 1	..... FTEs	10.00

General Fund appropriation to the Criminal and Juvenile Justice Planning Division of the Department of Human Rights.

DETAIL: This is an increase of \$76,213 and 0.88 FTE position compared to estimated FY 2012. The funding increase is to partially offset previous years' reductions, and the increase in FTE positions is to match the appropriated FTE positions to estimated staffing needs.

NOTE: The Division conducts research and analysis to assist policy makers and justice system agencies in identifying issues to improve the operation and effectiveness of Iowa's justice system. The Division also administers federal and State grant programs to fund local and

State projects to prevent juvenile crime, provide services to juvenile offenders, and improve Iowa's juvenile justice system.

9 2 The criminal and juvenile justice planning advisory council
9 3 and the juvenile justice advisory council shall coordinate
9 4 their efforts in carrying out their respective duties relative
9 5 to juvenile justice.
9 6 Sec. 15. 2011 Iowa Acts, chapter 127, section 72, is amended
9 7 to read as follows:

Requires the Criminal and Juvenile Justice Planning Advisory Council and the Juvenile Justice Advisory Council to coordinate efforts in performing juvenile justice duties.

9 8 SEC. 72. DEPARTMENT OF INSPECTIONS AND APPEALS. There
9 9 is appropriated from the general fund of the state to the
9 10 department of inspections and appeals for the fiscal year
9 11 beginning July 1, 2012, and ending June 30, 2013, the following
9 12 amounts, or so much thereof as is necessary, for the purposes
9 13 designated:
9 14 1. ADMINISTRATION DIVISION

Provides General Fund appropriations to the Department of Inspection and Appeals (DIA) for FY 2013.

9 15 For salaries, support, maintenance, and miscellaneous
9 16 purposes, and for not more than the following full-time
9 17 equivalent positions:

General Fund appropriation to the Administration Division of the DIA.

9 18	.....	\$	763,870
9 19	.....		<u>248,409</u>
9 20	.....	FTEs	37.40
9 21	.....		<u>14.25</u>

DETAIL: Total funding for FY 2013 is a decrease of \$1,279,331 and 22.00 FTE positions compared to estimated FY 2012. The funding decrease and decrease of 21.00 FTE positions are to create a separate appropriation for Food and Consumer Safety. The 1.00 FTE position decrease is to match the appropriated FTE positions to the anticipated staffing needs. Considering these changes, the net effect is to maintain funding at the FY 2012 level.

9 22 2. ADMINISTRATIVE HEARINGS DIVISION
9 23 For salaries, support, maintenance, and miscellaneous
9 24 purposes, and for not more than the following full-time
9 25 equivalent positions:

General Fund appropriation to the Administrative Hearings Division of the DIA.

9 26	.....	\$	264,377
9 27	.....		<u>528,753</u>
9 28	.....	FTEs	23.00

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

NOTE: The Administrative Hearings Division conducts contested case hearings involving Iowans that claim to have been impacted by an action taken by a State agency. The majority of cases involve persons that have had driver's licenses suspended or revoked by the Department of Transportation. Other cases involve the suspension or termination of entitlements granted to individuals by the Iowa Department of Human Services.

9 29 3. INVESTIGATIONS DIVISION
9 30 a. For salaries, support, maintenance, and miscellaneous

General Fund appropriation to the Investigations Division of the DIA.

9 31	purposes, and for not more than the following full-time		
9 32	equivalent positions:		
9 33	.....	\$	584,320
9 34	.....		<u>1,168,639</u>
9 35	..... FTEs		58.50

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

NOTE: The Division investigates alleged fraud involving the State's public assistance programs, investigates Medicaid fraud by health care providers, and conducts professional practice investigations on behalf of State licensing boards.

9 36 b. The department, in coordination with the investigations
9 37 division, shall provide a report to the general assembly by
9 38 January 10, 2013, concerning the fiscal impact of additional
9 39 full-time equivalent positions on the department's efforts
9 40 relative to the Medicaid divestiture program under chapter
9 41 249F.

Requires the Department to submit a report to the General Assembly by January 10, 2013, regarding the fiscal impact of adding positions relating to the Medicaid Divestiture Program.

9 42 4. HEALTH FACILITIES DIVISION

General Fund appropriation to the Health Facilities Division of the DIA.

9 43	a. For salaries, support, maintenance, and miscellaneous		
10 1	purposes, and for not more than the following full-time		
10 2	equivalent positions:		
10 3	.....	\$	1,777,664
10 4	.....		<u>3,917,666</u>
10 5	..... FTEs		134.75
10 6	.....		<u>121.75</u>

DETAIL: Total funding from the General Fund for FY 2013 is an increase of \$362,338 and a decrease of 13.00 FTE positions compared to estimated FY 2012. The increase is to partially offset the reduction in funding from the Medicaid Fraud Fund with a net reduction of \$1,000 in total funding. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

NOTE: The Division is responsible for inspecting and licensing (or certifying) various health care entities, as well as health care providers and suppliers operating in Iowa.

10 7 b. The department shall, in coordination with the health
10 8 facilities division, make the following information available
10 9 to the public ~~in a timely manner, to include providing the~~
10 10 ~~information on as part of~~ the department's ~~development efforts~~
10 11 ~~to revise the department's~~ internet website, ~~during the fiscal~~
10 12 ~~year beginning July 1, 2012, and ending June 30, 2013:~~

Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions.

Existing language requires the DIA to continuously solicit input from facilities and to report on the:

- 10 13 (1) The number of inspections conducted by the division
- 10 14 annually by type of service provider and type of inspection.
- 10 15 (2) The total annual operations budget for the division,
- 10 16 including general fund appropriations and federal contract
- 10 17 dollars received by type of service provider inspected.
- 10 18 (3) The total number of full-time equivalent positions in
- 10 19 the division, to include the number of full-time equivalent
- 10 20 positions serving in a supervisory capacity, and serving as
- 10 21 surveyors, inspectors, or monitors in the field by type of
- 10 22 service provider inspected.
- 10 23 (4) Identification of state and federal survey trends,

- Number of inspections for each type of service provider and type of inspection.
- Annual operations budget.
- Number of inspectors by type of service provider inspected.
- Survey trends, regulations cited, deficiencies, and State and federal fines.

10 24 cited regulations, the scope and severity of deficiencies
 10 25 identified, and federal and state fines assessed and collected
 10 26 concerning nursing and assisted living facilities and programs.
 10 27 c. It is the intent of the general assembly that the
 10 28 department and division continuously solicit input from
 10 29 facilities regulated by the division to assess and improve
 10 30 the division's level of collaboration and to identify new
 10 31 opportunities for cooperation.

10 32 5. EMPLOYMENT APPEAL BOARD

10 33 a. For salaries, support, maintenance, and miscellaneous
 10 34 purposes, and for not more than the following full-time
 10 35 equivalent positions:
 10 36 \$ 21,108
 10 37 42,215
 10 38 FTEs 14.00

General Fund appropriation to the Employment Appeal Board.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

NOTE: The Board is comprised of three members appointed by the Governor and serves as the final administrative law forum for State and federal unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational Safety and Health Administration (OSHA), and rulings on State employee job classifications.

10 39 b. The employment appeal board shall be reimbursed by
 10 40 the labor services division of the department of workforce
 10 41 development for all costs associated with hearings conducted
 10 42 under chapter 91C, related to contractor registration. The
 10 43 board may expend, in addition to the amount appropriated under
 11 1 this subsection, additional amounts as are directly billable
 11 2 to the labor services division under this subsection and to
 11 3 retain the additional full-time equivalent positions as needed
 11 4 to conduct hearings required pursuant to chapter 91C.

Permits the Employment Appeal Board to expend funds, as necessary, for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development.

11 5 6. CHILD ADVOCACY BOARD

11 6 a. For foster care review and the court appointed special
 11 7 advocate program, including salaries, support, maintenance, and
 11 8 miscellaneous purposes, and for not more than the following
 11 9 full-time equivalent positions:
 11 10 \$ 1,340,145
 11 11 2,680,290
 11 12 FTEs 40.80
 11 13 32.35

General Fund appropriation to the Child Advocacy Board.

DETAIL: Total funding for FY 2013 maintains the current level of funding and is decrease of 0.63 FTE position compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

NOTE: The Child Advocacy Board oversees the State's Local Foster Care Review Boards and the Court Appointed Special Advocate (CASA) Program. These programs recruit, train, and support community volunteers throughout the State to represent the interests of abused and neglected children.

11 14 b. The department of human services, in coordination with
 11 15 the child advocacy board and the department of inspections and

Requires the Department of Human Services, the Child Advocacy Board, and the DIA to cooperate in filing an application for federal

11 16 appeals, shall submit an application for funding available
11 17 pursuant to Tit.IV-E of the federal Social Security Act for
11 18 claims for child advocacy board administrative review costs.

funds for Child Advocacy Board administrative review costs.

11 19 c. The court appointed special advocate program shall
11 20 investigate and develop opportunities for expanding
11 21 fund-raising for the program.

Requires the CASA Program to seek additional donations and grants.

11 22 d. Administrative costs charged by the department of
11 23 inspections and appeals for items funded under this subsection
11 24 shall not exceed 4 percent of the amount appropriated in this
11 25 subsection.

Limits the administrative costs that the DIA can charge the Child Advocacy Board to 4.00% of the funds appropriated (\$107,212).

11 26 Sec. 16. 2011 Iowa Acts, chapter 127, section 72, is amended
11 27 by adding the following new subsection:

11 28 NEW SUBSECTION 7. FOOD AND CONSUMER SAFETY

General Fund appropriation for Food and Consumer Safety.

11 29 For salaries, support, maintenance, and miscellaneous
11 30 purposes, and for not more than the following full-time
11 31 equivalent positions:

DETAIL: Total funding for FY 2013 is an increase of \$1,279,331 and 21.00 FTE positions compared to estimated FY 2012. The increase is due to shifting funding and FTE positions from the Administration Division. Considering the shift, maintains the current level of funding and FTE positions.

11 32 \$ 1,279,331
11 33 FTEs 21.00

11 34 Sec. 17. 2011 Iowa Acts, chapter 127, section 73, is amended
11 35 to read as follows:

11 36 SEC. 73. DEPARTMENT OF INSPECTIONS AND APPEALS — MUNICIPAL
11 37 CORPORATION FOOD INSPECTIONS. For the fiscal year beginning
11 38 July 1, 2012, and ending June 30, 2013, the department of
11 39 inspections and appeals shall retain any license fees generated
11 40 during the fiscal year as a result of actions under section
11 41 137F.3A occurring during the period beginning July 1, 2009, and
11 42 ending June 30, ~~2011~~ 2013, for the purpose of enforcing the
11 43 provisions of chapters 137C, 137D, and 137F.

Permits the DIA to retain license fees for food inspections during FY 2013 to offset costs for assuming inspection duties from local food inspectors.

DETAIL: There has been a trend over the past several years for counties to return food inspection duties to DIA. The fee retention began with FY 2010. It is estimated that \$455,953 in fees, licenses, and permits will be retained in FY 2013.

12 1 Sec. 18. DEPARTMENT OF INSPECTIONS AND APPEALS — GENERAL
12 2 SUPPORT — MEDICAID FRAUD FUND APPROPRIATION. There is
12 3 appropriated from the Medicaid fraud fund created in section
12 4 249A.7 to the health facilities division of the department of
12 5 inspections and appeals for the fiscal year beginning July
12 6 1, 2012, and ending June 30, 2013, the following amount, or
12 7 so much thereof as is necessary, to be used for the purposes
12 8 designated:

Medicaid Fraud Fund appropriation to the Health Facilities Division of the DIA.

DETAIL: Total funding for FY 2013 is a decrease of \$363,339 compared to estimated FY 2012. The funding decrease was replaced, in part, by increasing the General Fund appropriation to the Health Facilities Division by \$362,338. The funds will be used to supplement the Health Facilities Division's General Fund appropriation.

12 9 For salaries, support, maintenance, and miscellaneous
12 10 purposes:
12 11 \$ 286,661

<p>12 12 Sec. 19. DEPARTMENT OF INSPECTIONS AND APPEALS — STATE 12 13 MATCH REQUIREMENTS — MEDICAID FRAUD FUND APPROPRIATION. There 12 14 is appropriated from the Medicaid fraud fund created in section 12 15 249A.7 to the department of inspections and appeals for the 12 16 fiscal year beginning July 1, 2012, and ending June 30, 2013, 12 17 the following amounts, or so much thereof as is necessary, to 12 18 be used for the purposes designated:</p> <p>12 19 1. To cover the cost of any state match to draw down 12 20 matching federal funds through the department of human services 12 21 for additional full-time equivalent positions for conducting 12 22 investigations of alleged fraud and overpayments of food 12 23 assistance benefits through electronic benefits transfer: 12 24 \$ 119,070</p> <p>12 25 2. For the state financial match requirement for meeting the 12 26 federal mandates connected with the department's Medicaid fraud 12 27 and abuse activities: 12 28 \$ 885,262</p> <p>12 29 3. To cover costs incurred by the department or other 12 30 agencies in providing regulation, responding to allegations, or 12 31 other activity involving chapter 135O: 12 32 \$ 119,480</p> <p>12 33 Sec. 20. DEPARTMENT OF INSPECTIONS AND APPEALS 12 34 — LEGISLATIVE IMPLEMENTATION — MEDICAID FRAUD FUND 12 35 APPROPRIATION. There is appropriated from the Medicaid fraud 12 36 fund created in section 249A.7 to the department of inspections 12 37 and appeals for the fiscal year beginning July 1, 2012, and 12 38 ending June 30, 2013, the following amount, or so much thereof 12 39 as is necessary, to be used for the purposes designated: 12 40 For salaries, support, maintenance, miscellaneous purposes, 12 41 administration, and other costs associated with implementation 12 42 of 2010 Iowa Acts, chapter 1177: 12 43 \$ 250,000</p> <p>13 1 Sec. 21. 2011 Iowa Acts, chapter 127, section 78, is amended 13 2 to read as follows:</p>	<p>Medicaid Fraud Fund appropriation to the Health Facilities Division of the DIA.</p> <p>DETAIL: Total Medicaid Fraud Fund appropriations for FY 2013 are \$3,000,001 which is a decrease of \$363,339 compared to estimated FY 2012. The funding decrease was replaced, in part, by increasing the General Fund appropriation to the Health Facilities Division by \$362,338. The funds will be used to supplement the Health Facilities Division's General Fund appropriation.</p> <p>Medicaid Fraud Fund appropriation to the DIA to conduct investigations of the Electronic Benefits Transfer (EBT) Program.</p> <p>DETAIL: The cost of conducting the investigations is estimated at \$119,070 for FY 2013. Maintains the current level of support.</p> <p>Medicaid Fraud Fund appropriation to the DIA to conduct investigations of Medicaid fraud and abuse.</p> <p>DETAIL: The estimated FY 2013 cost of the positions is \$885,262 for investigations involving Medicaid fraud and abuse. Maintains the current level of support.</p> <p>Medicaid Fraud Fund appropriation to the DIA to conduct investigations of boarding homes.</p> <p>DETAIL: The estimated FY 2013 cost of the positions is \$119,480 for boarding home investigations. Maintains the current level of support.</p> <p>Medicaid Fraud Fund appropriation to the DIA for dependent adult abuse investigations.</p> <p>DETAIL: Maintains the current level of funding.</p>
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13 3 SEC. 78. RACING AND GAMING COMMISSION.

13 4 1. RACETRACK REGULATION

13 5 There is appropriated from the gaming regulatory revolving
13 6 fund established in section 99F.20 to the racing and gaming
13 7 commission of the department of inspections and appeals for the
13 8 fiscal year beginning July 1, 2012, and ending June 30, 2013,
13 9 the following amount, or so much thereof as is necessary, to be
13 10 used for the purposes designated:

13 11	For salaries, support, maintenance, and miscellaneous	
13 12	purposes for the regulation of pari-mutuel racetracks, and for	
13 13	not more than the following full-time equivalent positions:	
13 14	.....	\$ 1,255,720
13 15		<u>2,898,925</u>
13 16	..... FTEs	28.53
13 17		<u>32.03</u>

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of racetrack casinos.

DETAIL: Total funding for FY 2013 is an increase of \$270,406 and 3.50 FTE positions compared to estimated FY 2012. The change shifts funds from riverboat regulation to align administrative costs. The increase in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

13 18 2. EXCURSION BOAT AND GAMBLING STRUCTURE REGULATION

13 19 There is appropriated from the gaming regulatory revolving
13 20 fund established in section 99F.20 to the racing and gaming
13 21 commission of the department of inspections and appeals for the
13 22 fiscal year beginning July 1, 2012, and ending June 30, 2013,
13 23 the following amount, or so much thereof as is necessary, to be
13 24 used for the purposes designated:

13 25	For salaries, support, maintenance, and miscellaneous	
13 26	purposes for administration and enforcement of the excursion	
13 27	boat gambling and gambling structure laws, and for not more	
13 28	than the following full-time equivalent positions:	
13 29	.....	\$ 1,539,050
13 30		<u>2,923,838</u>
13 31	..... FTEs	44.22
13 32		<u>40.72</u>

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of excursion gambling boats.

DETAIL: Total funding for FY 2013 is a decrease of \$270,406 and 0.09 FTE position compared to estimated FY 2012. The change shifts funds to regulation of racetrack casinos to align administrative costs. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

13 33 Sec. 22. 2011 Iowa Acts, chapter 127, section 79, is amended
13 34 to read as follows:

13 35 SEC. 79. ROAD USE TAX FUND APPROPRIATION — DEPARTMENT OF
13 36 INSPECTIONS AND APPEALS. There is appropriated from the road

13 37 use tax fund created in section 312.1 to the administrative
13 38 hearings division of the department of inspections and appeals
13 39 for the fiscal year beginning July 1, 2012, and ending June 30,
13 40 2013, the following amount, or so much thereof as is necessary,
13 41 for the purposes designated:

13 42	For salaries, support, maintenance, and miscellaneous	
13 43	purposes:	
14 1	.....	\$ 811,949
14 2		<u>1,623,897</u>

Road Use Tax Fund appropriation to the Administrative Hearings Division of the DIA.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

NOTE: The funds are used to cover costs associated with administrative hearings related to driver license revocations.

14 3 Sec. 23. 2011 Iowa Acts, chapter 127, section 80, is amended
 14 4 to read as follows:
 14 5 SEC. 80. DEPARTMENT OF MANAGEMENT.

14 6 1. There is appropriated from the general fund of the state
 14 7 to the department of management for the fiscal year beginning
 14 8 July 1, 2012, and ending June 30, 2013, the following amounts,
 14 9 or so much thereof as is necessary, to be used for the purposes
 14 10 designated:

14 11	For salaries, support, maintenance, and miscellaneous	
14 12	purposes, and for not more than the following full-time	
14 13	equivalent positions:	
14 14	.....	\$ 1,196,999
14 15		2,393,998
14 16	..... FTEs	25.00
14 17		<u>20.00</u>

General Fund appropriation to the DOM.

DETAIL: Total funding for FY 2013 maintains the current level of support compared to estimated FY 2012.

14 18 2. Of the moneys appropriated in this section, the
 14 19 department shall use a portion for enterprise resource
 14 20 planning, providing for a salary model administrator,
 14 21 conducting performance audits, and for the department's LEAN
 14 22 process.

Requires the DOM to maintain positions for certain programs operated within the Department.

14 23 Sec. 24. 2011 Iowa Acts, chapter 127, section 81, is amended
 14 24 to read as follows:

14 25 SEC. 81. ROAD USE TAX APPROPRIATION — DEPARTMENT OF
 14 26 MANAGEMENT. There is appropriated from the road use tax fund
 14 27 created in section 312.1 to the department of management for
 14 28 the fiscal year beginning July 1, 2012, and ending June 30,
 14 29 2013, the following amount, or so much thereof as is necessary,
 14 30 to be used for the purposes designated:

14 31	For salaries, support, maintenance, and miscellaneous	
14 32	purposes:	
14 33	.....	\$ 28,000
14 34		<u>56,000</u>

Road Use Tax Fund appropriation to the DOM.

DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

NOTE: The funds are used for support and services provided to the Department of Transportation.

14 35 Sec. 25. 2011 Iowa Acts, chapter 127, section 82, is amended
 14 36 to read as follows:

14 37 SEC. 82. DEPARTMENT OF REVENUE.

General Fund appropriation to the Department of Revenue.

14 38 1. There is appropriated from the general fund of the state
 14 39 to the department of revenue for the fiscal year beginning July
 14 40 1, 2012, and ending June 30, 2013, the following amounts, or
 14 41 so much thereof as is necessary, to be used for the purposes
 14 42 designated:

DETAIL: Total funding for FY 2013 maintains the current level of funding and is an increase of 60.84 FTE positions compared to estimated FY 2012. The change in FTE positions is:

14 43 For salaries, support, maintenance, and miscellaneous

- A decrease of 2.70 FTE positions to match the Department's

15 1	purposes, and for not more than the following full-time		
15 2	equivalent positions:		
15 3	.....	\$	8,829,742
15 4			<u>17,659,484</u>
15 5	..... FTEs		303.48
15 6			<u>309.00</u>

General Fund supported FTE positions to actual usage.

- An increase of 63.54 FTE positions to include in the appropriation the Tax Gap Compliance Program FTE positions that are funded by debt collections statutorily retained by the Department to support the Program.

15 7 2. Of the funds appropriated pursuant to this section,
 15 8 \$400,000 shall be used to pay the direct costs of compliance
 15 9 related to the collection and distribution of local sales and
 15 10 services taxes imposed pursuant to chapters 423B and 423E.

Requires \$400,000 of the Department's General Fund appropriation to be used to pay the costs related to Local Option Sales and Services Taxes.

15 11 3. The director of revenue shall prepare and issue a state
 15 12 appraisal manual and the revisions to the state appraisal
 15 13 manual as provided in section 421.17, subsection 17, without
 15 14 cost to a city or county.

Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties.

 DETAIL: County and city assessors are mandated by statute to use the Manual in completing assessments of real property.

15 15 Sec. 26. 2011 Iowa Acts, chapter 127, section 83, is amended
 15 16 to read as follows:

15 17 SEC. 83. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is
 15 18 appropriated from the motor fuel tax fund created by section
 15 19 452A.77 to the department of revenue for the fiscal year
 15 20 beginning July 1, 2012, and ending June 30, 2013, the following
 15 21 amount, or so much thereof as is necessary, to be used for the
 15 22 purposes designated:
 15 23 For salaries, support, maintenance, miscellaneous purposes,
 15 24 and for administration and enforcement of the provisions of
 15 25 chapter 452A and the motor vehicle use tax program:
 15 26 \$ 652,888
 15 27 1,305,775

Motor Vehicle Fuel Tax Fund appropriation to the Department of Revenue for administration and enforcement of the Motor Vehicle Use Tax Program.

 DETAIL: Total funding for FY 2013 maintains the current level of funding compared to estimated FY 2012.

15 28 Sec. 27. 2011 Iowa Acts, chapter 127, section 84, is amended
 15 29 to read as follows:

15 30 SEC. 84. SECRETARY OF STATE.
 15 31 1. There is appropriated from the general fund of the state
 15 32 to the office of the secretary of state for the fiscal year
 15 33 beginning July 1, 2012, and ending June 30, 2013, the following
 15 34 amounts, or so much thereof as is necessary, to be used for the
 15 35 purposes designated:
 15 36 For salaries, support, maintenance, and miscellaneous
 15 37 purposes, and for not more than the following full-time
 15 38 equivalent positions:
 15 39 \$ 1,447,793

General Fund appropriation to the Office of the Secretary of State.

 DETAIL: Total funding for FY 2013 maintains the current level of funding and is a decrease of 1.00 FTE position compared to estimated FY 2012. The decrease in FTE positions is to match the appropriated FTE positions to the anticipated staffing needs.

 NOTE: The Office received a one-time FY 2012 appropriation of \$75,000 and 1.00 FTE position from the lowAccess Fund for redistricting.

15 40		<u>2,895,585</u>
15 41	..... FTEs	45.00
15 42		<u>34.00</u>

16 43 2. The state department or state agency which provides
 16 1 data processing services to support voter registration file
 16 2 maintenance and storage shall provide those services without
 16 3 charge.

Specifies that the Office of the Secretary of State cannot be charged a fee by State agencies that provide data processing services for voter registration file maintenance.

16 4 Sec. 28. 2011 Iowa Acts, chapter 127, section 85, is amended
 16 5 to read as follows:

16 6 SEC. 85. SECRETARY OF STATE FILING FEES REFUND.
 16 7 Notwithstanding the obligation to collect fees pursuant to the
 16 8 provisions of section 489.117, subsection 1, paragraphs "a" and
 16 9 "o", section 490.122, subsection 1, paragraphs "a" and "s",
 16 10 and section 504.113, subsection 1, paragraphs "a", "c", "d",
 16 11 "j", "k", "l", and "m", for the fiscal year beginning July 1,
 16 12 2012, the secretary of state may refund these fees to the filer
 16 13 pursuant to rules established by the secretary of state. The
 16 14 decision of the secretary of state not to issue a refund under
 16 15 rules established by the secretary of state is final and not
 16 16 subject to review pursuant to chapter 17A.

Permits the Secretary of State the discretion to refund the \$50 fee for certificates of organization and the \$100 fee for applications for certificates of authority for limited liability corporations.

16 17 Sec. 29. 2011 Iowa Acts, chapter 127, section 86, is amended
 16 18 to read as follows:

16 19 SEC. 86. TREASURER.

General Fund appropriation to the Office of the Treasurer of State.

16 20 1. There is appropriated from the general fund of the
 16 21 state to the office of treasurer of state for the fiscal year
 16 22 beginning July 1, 2012, and ending June 30, 2013, the following
 16 23 amount, or so much thereof as is necessary, to be used for the
 16 24 purposes designated:

DETAIL: Total funding for FY 2013 maintains the current level of support and FTE positions compared to estimated FY 2012.

16 25 For salaries, support, maintenance, and miscellaneous
 16 26 purposes, and for not more than the following full-time
 16 27 equivalent positions:

16 28	..... \$	427,145
16 29		<u>854,289</u>
16 30	..... FTEs	28.80

16 31 2. The office of treasurer of state shall supply clerical
 16 32 and secretarial support for the executive council.

Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council.

16 33 Sec. 30. 2011 Iowa Acts, chapter 127, section 87, is amended
 16 34 to read as follows:

16 35 SEC. 87. ROAD USE TAX APPROPRIATION — OFFICE OF TREASURER
 16 36 OF STATE. There is appropriated from the road use tax fund
 16 37 created in section 312.1 to the office of treasurer of state
 16 38 for the fiscal year beginning July 1, 2012, and ending June 30,
 16 39 2013, the following amount, or so much thereof as is necessary,
 16 40 to be used for the purposes designated:
 16 41 For enterprise resource management costs related to the
 16 42 distribution of road use tax funds:
 16 43 \$ 46,574
 17 1 93,148

Road Use Tax Fund appropriation to the Office of the Treasurer.

 DETAIL: Maintains the current level of funding.

 NOTE: This appropriation is used to cover fees assessed by the DAS for I/3 Budget System costs related to the administration of the Road Use Tax Fund.

17 2 Sec. 31. 2011 Iowa Acts, chapter 127, section 88, is amended
 17 3 to read as follows:

17 4 SEC. 88. IPERS — GENERAL OFFICE. There is appropriated
 17 5 from the Iowa public employees' retirement system fund to the
 17 6 Iowa public employees' retirement system for the fiscal year
 17 7 beginning July 1, 2012, and ending June 30, 2013, the following
 17 8 amount, or so much thereof as is necessary, to be used for the
 17 9 purposes designated:
 17 10 For salaries, support, maintenance, and other operational
 17 11 purposes to pay the costs of the Iowa public employees'
 17 12 retirement system, and for not more than the following
 17 13 full-time equivalent positions:
 17 14 \$ 8,843,484
 17 15 17,686,968
 17 16 FTEs 90.13

Appropriation from the Iowa Public Employees Retirement System (IPERS) Trust Fund to the IPERS for administration.

 DETAIL: Total funding for FY 2013 maintains the current level of funding and provides an increase of 7.13 FTE positions compared to estimated FY 2012. The increase in FTE positions is to match the appropriated FTE positions to anticipated staffing needs.

17 17 Sec. 32. 2011 Iowa Acts, chapter 129, section 149, is
 17 18 amended to read as follows:

17 19 SEC. 149. MEDICAID FRAUD ACCOUNT — DEPARTMENT OF
 17 20 INSPECTIONS AND APPEALS. There is appropriated from the
 17 21 Medicaid fraud account created in section 249A.7 to the
 17 22 department of inspections and appeals for the fiscal year
 17 23 beginning July 1, 2012, and ending June 30, 2013, the following
 17 24 amount, or so much thereof as is necessary, to be used for the
 17 25 purposes designated:
 17 26 For the inspection and certification of assisted living
 17 27 programs and adult day care services, including program
 17 28 administration and costs associated with implementation:
 17 29 \$ 669,764
 17 30 1,339,527

Medicaid Fraud Fund appropriation to the DIA for inspections and certification of assisted living facilities and adult day care services.

 DETAIL: Maintains current level of funding.

17 31 Sec. 33. Section 80E.1, Code 2011, is amended by adding the
 17 32 following new subsection:

17 33 NEW SUBSECTION 3. The governor's office of drug control

CODE: Specifies the Governor's Office of Drug Control Policy (ODCP)

17 34 policy shall be an independent office, located at the same
17 35 location as the department of public safety. Administrative
17 36 support services may be provided to the governor's office of
17 37 drug control policy by the department of public safety.

17 38 Sec. 34. EFFECTIVE UPON ENACTMENT. The following
17 39 provision or provisions of this Act, being deemed of immediate
17 40 importance, take effect upon enactment:
17 41 1. The section of this Act amending 2011 Iowa Acts, chapter
17 42 127, section 9, subsection 2, paragraph "c".

17 43 Sec. 35. RETROACTIVE APPLICABILITY. The following
18 1 provision or provisions of this Act apply retroactively to July
18 2 1, 2011:
18 3 1. The section of this Act amending 2011 Iowa Acts, chapter
18 4 127, section 9, subsection 2, paragraph "c".

is to be an independent office, located at the same location as the Department of Public Safety (DPS). Permits administrative support to be provided by DPS to the ODCP.

The Section permitting the Insurance Division of the Department of Commerce to carry forward unexpended funds at the end of FY 2012 for relocation costs in FY 2013 is effective on enactment.

The Section permitting the Insurance Division of the Department of Commerce to carry forward unexpended funds at the end of FY 2012 for relocation costs in FY 2013 applies retroactively to the beginning of FY 2012.

Summary Data

General Fund

	<u>Estimated Net FY 2012</u> (1)	<u>Enacted FY 2013</u> (2)	<u>Final Action FY 2013</u> (3)	<u>FY 2013 Total</u> (4)	<u>FY 2013 Total vs Est FY 2012</u> (5)
Administration and Regulation	\$ 52,669,829	\$ 26,334,920	\$ 27,781,373	\$ 54,116,293	\$ 1,446,464
Grand Total	<u>\$ 52,669,829</u>	<u>\$ 26,334,920</u>	<u>\$ 27,781,373</u>	<u>\$ 54,116,293</u>	<u>\$ 1,446,464</u>

Administration and Regulation General Fund

	Estimated Net FY 2012 <u>(1)</u>	Enacted FY 2013 <u>(2)</u>	Final Action FY 2013 <u>(3)</u>	FY 2013 Total <u>(4)</u>	FY 2013 Total vs Est FY 2012 <u>(5)</u>
<u>Administrative Services, Dept. of</u>					
Administrative Services					
Administrative Services, Dept.	\$ 4,020,344	\$ 2,010,172	\$ 2,010,172	\$ 4,020,344	\$ 0
Utilities	2,626,460	1,313,230	1,363,230	2,676,460	50,000
Terrace Hill Operations	405,914	202,957	202,957	405,914	0
I3 Distribution	3,277,946	1,638,973	1,638,973	3,277,946	0
Iowa Building Operations	995,535	497,768	497,767	995,535	0
Total Administrative Services, Dept. of	\$ 11,326,199	\$ 5,663,100	\$ 5,713,099	\$ 11,376,199	\$ 50,000
<u>Auditor of State</u>					
Auditor Of State					
Auditor of State - General Office	\$ 905,468	\$ 452,734	\$ 452,734	\$ 905,468	\$ 0
Total Auditor of State	\$ 905,468	\$ 452,734	\$ 452,734	\$ 905,468	\$ 0
<u>Ethics and Campaign Disclosure</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	\$ 475,000	\$ 237,500	\$ 252,500	\$ 490,000	\$ 15,000
Total Ethics and Campaign Disclosure	\$ 475,000	\$ 237,500	\$ 252,500	\$ 490,000	\$ 15,000
<u>Commerce, Dept. of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	\$ 1,220,391	\$ 610,196	\$ 610,195	\$ 1,220,391	\$ 0
Professional Licensing and Reg.					
Professional Licensing Bureau	\$ 600,353	\$ 300,177	\$ 300,176	\$ 600,353	\$ 0
Total Commerce, Dept. of	\$ 1,820,744	\$ 910,373	\$ 910,371	\$ 1,820,744	\$ 0
<u>Iowa Tele & Tech Commission</u>					
Iowa Communications Network					
Regional Telecom Councils	\$ 0	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913
Total Iowa Tele & Tech Commission	\$ 0	\$ 0	\$ 992,913	\$ 992,913	\$ 992,913

Administration and Regulation

General Fund

	Estimated Net FY 2012 (1)	Enacted FY 2013 (2)	Final Action FY 2013 (3)	FY 2013 Total (4)	FY 2013 Total vs Est FY 2012 (5)
<u>Governor</u>					
Governor's Office					
Governor/Lt. Governor's Office	\$ 2,288,025	\$ 1,144,013	\$ 1,050,901	\$ 2,194,914	\$ -93,111
Terrace Hill Quarters	0	0	93,111	93,111	93,111
Total Governor	\$ 2,288,025	\$ 1,144,013	\$ 1,144,012	\$ 2,288,025	\$ 0
<u>Governor's Office of Drug Control Policy</u>					
Office of Drug Control Policy					
Drug Policy Coordinator	\$ 290,000	\$ 145,000	\$ 95,000	\$ 240,000	\$ -50,000
Total Governor's Office of Drug Control Policy	\$ 290,000	\$ 145,000	\$ 95,000	\$ 240,000	\$ -50,000
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
Human Rights Administration	\$ 206,103	\$ 103,052	\$ 103,051	\$ 206,103	\$ 0
Community Advocacy and Services	1,028,077	514,039	514,038	1,028,077	0
Criminal & Juvenile Justice	1,023,892	511,946	588,159	1,100,105	76,213
Total Human Rights, Dept. of	\$ 2,258,072	\$ 1,129,037	\$ 1,205,248	\$ 2,334,285	\$ 76,213
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
Administration Division	\$ 1,527,740	\$ 763,870	\$ -515,461	\$ 248,409	\$ -1,279,331
Administrative Hearings Division	528,753	264,377	264,376	528,753	0
Investigations Division	1,168,639	584,320	584,319	1,168,639	0
Health Facilities Division	3,555,328	1,777,664	2,140,002	3,917,666	362,338
Employment Appeal Board	42,215	21,108	21,107	42,215	0
Child Advocacy Board	2,680,290	1,340,145	1,340,145	2,680,290	0
Food and Consumer Safety	0	0	1,279,331	1,279,331	1,279,331
Total Inspections & Appeals, Dept. of	\$ 9,502,965	\$ 4,751,484	\$ 5,113,819	\$ 9,865,303	\$ 362,338
<u>Management, Dept. of</u>					
Management, Dept. of					
Department Operations	\$ 2,393,998	\$ 1,196,999	\$ 1,196,999	\$ 2,393,998	\$ 0
Total Management, Dept. of	\$ 2,393,998	\$ 1,196,999	\$ 1,196,999	\$ 2,393,998	\$ 0

Administration and Regulation

General Fund

	Estimated Net FY 2012 <u>(1)</u>	Enacted FY 2013 <u>(2)</u>	Final Action FY 2013 <u>(3)</u>	FY 2013 Total <u>(4)</u>	FY 2013 Total vs Est FY 2012 <u>(5)</u>
<u>Revenue, Dept. of</u>					
Revenue, Dept. of					
Revenue, Department of	\$ 17,659,484	\$ 8,829,742	\$ 8,829,742	\$ 17,659,484	\$ 0
Total Revenue, Dept. of	\$ 17,659,484	\$ 8,829,742	\$ 8,829,742	\$ 17,659,484	\$ 0
<u>Secretary of State</u>					
Secretary of State					
Secretary of State - Operations	\$ 2,895,585	\$ 1,447,793	\$ 1,447,792	\$ 2,895,585	\$ 0
Total Secretary of State	\$ 2,895,585	\$ 1,447,793	\$ 1,447,792	\$ 2,895,585	\$ 0
<u>Treasurer of State</u>					
Treasurer of State					
Treasurer - General Office	\$ 854,289	\$ 427,145	\$ 427,144	\$ 854,289	\$ 0
Total Treasurer of State	\$ 854,289	\$ 427,145	\$ 427,144	\$ 854,289	\$ 0
Total Administration and Regulation	\$ 52,669,829	\$ 26,334,920	\$ 27,781,373	\$ 54,116,293	\$ 1,446,464

Summary Data

Other Fund

	Estimated Net FY 2012 <u>(1)</u>	Enacted FY 2013 <u>(2)</u>	Final Action FY 2013 <u>(3)</u>	FY 2013 Total <u>(4)</u>	FY 2013 Total vs Est FY 2012 <u>(5)</u>
Administration and Regulation	\$ 53,825,185	\$ 25,746,578	\$ 28,376,769	\$ 54,123,347	\$ 298,162
Grand Total	<u>\$ 53,825,185</u>	<u>\$ 25,746,578</u>	<u>\$ 28,376,769</u>	<u>\$ 54,123,347</u>	<u>\$ 298,162</u>

Administration and Regulation

Other Fund

	Estimated Net FY 2012 (1)	Enacted FY 2013 (2)	Final Action FY 2013 (3)	FY 2013 Total (4)	FY 2013 Total vs Est FY 2012 (5)
Commerce, Dept. of					
Banking Division					
Banking Division - CMRF	\$ 8,851,670	\$ 4,425,835	\$ 4,672,335	\$ 9,098,170	\$ 246,500
Credit Union Division					
Credit Union Division - CMRF	\$ 1,727,995	\$ 863,998	\$ 928,997	\$ 1,792,995	\$ 65,000
Insurance Division					
Insurance Division - CMRF	\$ 4,983,244	\$ 2,491,622	\$ 2,491,622	\$ 4,983,244	\$ 0
Utilities Division					
Utilities Division - CMRF	\$ 8,173,069	\$ 4,086,535	\$ 4,086,534	\$ 8,173,069	\$ 0
Nuclear Power Reg. - CMRF	0	0	425,000	425,000	425,000
Total Utilities Division	\$ 8,173,069	\$ 4,086,535	\$ 4,511,534	\$ 8,598,069	\$ 425,000
Professional Licensing and Reg.					
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 31,159	\$ 31,158	\$ 62,317	\$ 0
Total Commerce, Dept. of	\$ 23,798,295	\$ 11,899,149	\$ 12,635,646	\$ 24,534,795	\$ 736,500
Inspections & Appeals, Dept. of					
Inspections and Appeals, Dept. of					
Medicaid Fraud - Health Facilities	\$ 650,000	\$ 0	\$ 286,661	\$ 286,661	\$ -363,339
Medicaid Fraud - EBT Investigations	119,070	0	119,070	119,070	0
Medicaid Fraud - Dependent Adult	885,262	0	885,262	885,262	0
Medicaid Fraud - Boarding Homes	119,480	0	119,480	119,480	0
DIA - Med Fraud - Dependent Adult Abuse	250,000	0	250,000	250,000	0
DIA - RUTF	1,623,897	811,949	811,948	1,623,897	0
Medicaid Fraud - Assisted Living	1,339,527	669,764	669,764	1,339,528	1
Total Inspections and Appeals, Dept. of	\$ 4,987,236	\$ 1,481,713	\$ 3,142,185	\$ 4,623,898	\$ -363,338
Racing Commission					
Pari-Mutuel Regulation Fund	\$ 2,628,519	\$ 1,255,720	\$ 1,643,205	\$ 2,898,925	\$ 270,406
Riverboat Regulation Fund	3,194,244	1,539,050	1,384,788	2,923,838	-270,406
Total Racing Commission	\$ 5,822,763	\$ 2,794,770	\$ 3,027,993	\$ 5,822,763	\$ 0
Total Inspections & Appeals, Dept. of	\$ 10,809,999	\$ 4,276,483	\$ 6,170,178	\$ 10,446,661	\$ -363,338

Administration and Regulation

Other Fund

	Estimated Net FY 2012 <u>(1)</u>	Enacted FY 2013 <u>(2)</u>	Final Action FY 2013 <u>(3)</u>	FY 2013 Total <u>(4)</u>	FY 2013 Total vs Est FY 2012 <u>(5)</u>
<u>Management, Dept. of</u>					
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 28,000	\$ 28,000	\$ 56,000	\$ 0
Total Management, Dept. of	\$ 56,000	\$ 28,000	\$ 28,000	\$ 56,000	\$ 0
<u>Revenue, Dept. of</u>					
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 652,888	\$ 652,887	\$ 1,305,775	\$ 0
Total Revenue, Dept. of	\$ 1,305,775	\$ 652,888	\$ 652,887	\$ 1,305,775	\$ 0
<u>Secretary of State</u>					
Secretary of State Redistricting-lowAccess	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ -75,000
Total Secretary of State	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ -75,000
<u>Treasurer of State</u>					
Treasurer of State I-3 Expenses - RUTF	\$ 93,148	\$ 46,574	\$ 46,574	\$ 93,148	\$ 0
Total Treasurer of State	\$ 93,148	\$ 46,574	\$ 46,574	\$ 93,148	\$ 0
<u>IPERS Administration</u>					
IPERS Administration IPERS Administration	\$ 17,686,968	\$ 8,843,484	\$ 8,843,484	\$ 17,686,968	\$ 0
Total IPERS Administration	\$ 17,686,968	\$ 8,843,484	\$ 8,843,484	\$ 17,686,968	\$ 0
Total Administration and Regulation	\$ 53,825,185	\$ 25,746,578	\$ 28,376,769	\$ 54,123,347	\$ 298,162

Summary Data FTE

	Estimated Net FY 2012 <u>(1)</u>	Enacted FY 2013 <u>(2)</u>	Final Action FY 2013 <u>(3)</u>	FY 2013 Total <u>(4)</u>	FY 2013 Total vs Est FY 2012 <u>(5)</u>
Administration and Regulation	1,345.19	1,463.05	-75.64	1,387.41	42.22
Grand Total	<u>1,345.19</u>	<u>1,463.05</u>	<u>-75.64</u>	<u>1,387.41</u>	<u>42.22</u>

Administration and Regulation

FTE

	Estimated Net FY 2012	Enacted FY 2013	Final Action FY 2013	FY 2013 Total	FY 2013 Total vs Est FY 2012
	(1)	(2)	(3)	(4)	(5)
<u>Administrative Services, Dept. of</u>					
Administrative Services					
Administrative Services, Dept.	87.87	84.18	-5.81	78.37	-9.50
Utilities	1.00	1.00	0.00	1.00	0.00
Terrace Hill Operations	4.00	6.88	-1.88	5.00	1.00
Iowa Building Operations	6.78	7.00	-0.22	6.78	0.00
Total Administrative Services, Dept. of	99.65	99.06	-7.91	91.15	-8.50
<u>Auditor of State</u>					
Auditor Of State					
Auditor of State - General Office	103.00	103.00	0.00	103.00	0.00
Total Auditor of State	103.00	103.00	0.00	103.00	0.00
<u>Ethics and Campaign Disclosure</u>					
Campaign Finance Disclosure					
Ethics & Campaign Disclosure Board	5.00	5.00	0.00	5.00	0.00
Total Ethics and Campaign Disclosure	5.00	5.00	0.00	5.00	0.00
<u>Commerce, Dept. of</u>					
Alcoholic Beverages					
Alcoholic Beverages Operations	18.50	21.00	-2.50	18.50	0.00
Professional Licensing and Reg.					
Professional Licensing Bureau	11.25	12.00	0.00	12.00	0.75
Banking Division					
Banking Division - CMRF	74.00	80.00	-9.50	70.50	-3.50
Credit Union Division					
Credit Union Division - CMRF	14.00	19.00	-4.00	15.00	1.00
Insurance Division					
Insurance Division - CMRF	104.50	106.50	-7.00	99.50	-5.00

Administration and Regulation

FTE

	Estimated Net FY 2012 (1)	Enacted FY 2013 (2)	Final Action FY 2013 (3)	FY 2013 Total (4)	FY 2013 Total vs Est FY 2012 (5)
Utilities Division					
Utilities Division - CMRF	72.00	79.00	0.00	79.00	7.00
Nuclear Power Reg. - CMRF	0.00	0.00	3.50	3.50	3.50
Total Utilities Division	72.00	79.00	3.50	82.50	10.50
Total Commerce, Dept. of	294.25	317.50	-19.50	298.00	3.75
<u>Governor</u>					
Governor's Office					
Governor/Lt. Governor's Office	26.00	22.88	-2.88	20.00	-6.00
Terrace Hill Quarters	0.00	0.00	2.00	2.00	2.00
Total Governor	26.00	22.88	-0.88	22.00	-4.00
<u>Governor's Office of Drug Control Policy</u>					
Office of Drug Control Policy					
Drug Policy Coordinator	8.00	8.00	-4.00	4.00	-4.00
Total Governor's Office of Drug Control Policy	8.00	8.00	-4.00	4.00	-4.00
<u>Human Rights, Dept. of</u>					
Human Rights, Department of					
Human Rights Administration	6.43	7.00	-1.65	5.35	-1.08
Community Advocacy and Services	8.96	17.00	-7.62	9.38	0.42
Criminal & Juvenile Justice	9.12	10.00	0.00	10.00	0.88
Total Human Rights, Dept. of	24.51	34.00	-9.27	24.73	0.22
<u>Inspections & Appeals, Dept. of</u>					
Inspections and Appeals, Dept. of					
Administration Division	36.25	37.40	-23.15	14.25	-22.00
Administrative Hearings Division	23.00	23.00	0.00	23.00	0.00
Investigations Division	58.50	58.50	0.00	58.50	0.00
Health Facilities Division	134.75	134.75	-13.00	121.75	-13.00
Employment Appeal Board	14.00	14.00	0.00	14.00	0.00
Child Advocacy Board	32.98	40.80	-8.45	32.35	-0.63
Food and Consumer Safety	0.00	0.00	21.00	21.00	21.00
Total Inspections and Appeals, Dept. of	299.48	308.45	-23.60	284.85	-14.63

Administration and Regulation

FTE

	Estimated Net FY 2012	Enacted FY 2013	Final Action FY 2013	FY 2013 Total	FY 2013 Total vs Est FY 2012
	(1)	(2)	(3)	(4)	(5)
Racing Commission					
Pari-Mutuel Regulation Fund	28.53	28.53	3.50	32.03	3.50
Riverboat Regulation Fund	40.81	44.22	-3.50	40.72	-0.09
Total Racing Commission	69.34	72.75	0.00	72.75	3.41
Total Inspections & Appeals, Dept. of	368.82	381.20	-23.60	357.60	-11.22
<u>Management, Dept. of</u>					
Management, Dept. of					
Department Operations	20.00	25.00	-5.00	20.00	0.00
Total Management, Dept. of	20.00	25.00	-5.00	20.00	0.00
<u>Revenue, Dept. of</u>					
Revenue, Dept. of					
Revenue, Department of	248.16	303.48	5.52	309.00	60.84
Total Revenue, Dept. of	248.16	303.48	5.52	309.00	60.84
<u>Secretary of State</u>					
Secretary of State					
Secretary of State - Operations	35.00	45.00	-11.00	34.00	-1.00
Redistricting-lowAccess	1.00	0.00	0.00	0.00	-1.00
Total Secretary of State	36.00	45.00	-11.00	34.00	-2.00
<u>Treasurer of State</u>					
Treasurer of State					
Treasurer - General Office	28.80	28.80	0.00	28.80	0.00
Total Treasurer of State	28.80	28.80	0.00	28.80	0.00
<u>IPERS Administration</u>					
IPERS Administration					
IPERS Administration	83.00	90.13	0.00	90.13	7.13
Total IPERS Administration	83.00	90.13	0.00	90.13	7.13
Total Administration and Regulation	1,345.19	1,463.05	-75.64	1,387.41	42.22